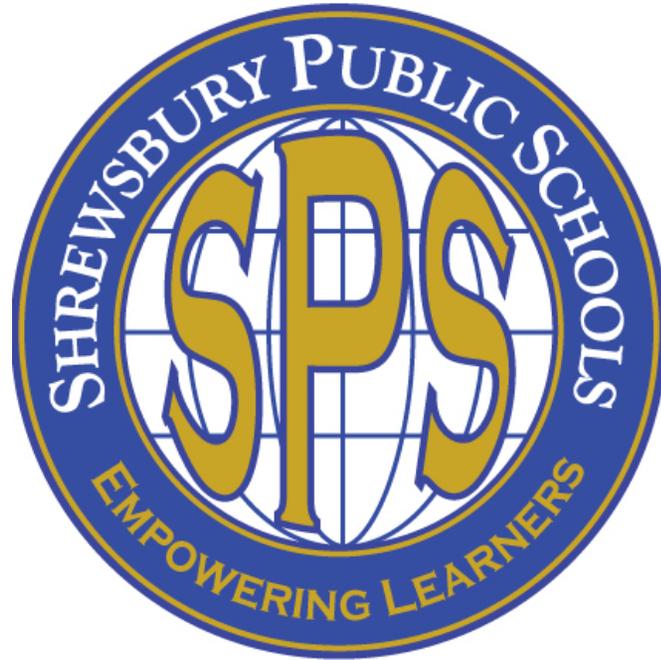


# Shrewsbury Public Schools



Fiscal Year 2015 Budget  
Revised Recommendation  
March 19, 2014

# **School Committee Budget Priorities**

- 1) Bring class size within guidelines
- 2) Provide resources to align and implement curriculum
- 3) Implement the School Committee's strategic priorities to the extent possible

# Strategic Priorities 2012-2016



# State of the District

- We have insufficient resources to meet student needs
- We are innovating and collaborating to try and cope with increased demands
- We are concerned that the quality of the education provided to Shrewsbury students is deteriorating

# Invest now or pay more later

- Some needs can no longer be deferred, or further dismantling of the school district will occur; quality has already been compromised
- If more families opt out, financial impact will be significant
- If we do not increase in-district capacity there will be much higher out-of-district costs

# **FY15**

## **Revised Recommendation**

FY 14 Budget = \$52,040,582

-----

FY15 Initial Recommendation = \$59,840,582

Increase = \$7,799,936 (14.99%)

-----

**FY15 Revised Recommendation = \$58,828,708**

**Increase = \$6,788,062 (13.04%)**

**Change from Initial Recommendation = (\$1,011,874)**

# Budget Gap

FY15 Initial Recommendation = \$59,840,582

Increase = \$7,799,936 (14.99%)

Town Manager's Initial Recommendation = \$793,316

Budget Gap = \$7,006,620

-----

**FY15 Revised Recommendation = \$58,828,708**

**Increase = \$6,788,062 (13.04%)**

**Town Manager's Initial Recommendation = \$793,316**

**Budget Gap = \$5,994,746**

# FY15 Revised Recommendation

1) Teachers to reduce class size

Initial: (42.2 FTE) \$2,582,508

Revised: (43.7 FTE) \$2,434,641 (\$147,867) \*

\* FTE increase due to increase in full day kindergarten; tuition offset = net reduction in cost

2) Curriculum materials & personnel (5.0 FTE)

Initial: \$1,256,000

Revised: \$1,155,000 (\$101,000)

# FY15 Revised Recommendation

3) Addressing mental & behavioral health (4.4 FTE)

Initial: \$350,000

Revised: \$315,000 (\$35,000)

4) High School in-school support program (2.0 FTE)

Initial: \$106,650

Revised: \$106,650 No change

# FY15 Revised Recommendation

## 5) Technology

Initial: (3.0 FTE) \$1,025,800

Revised: (2.0 FTE) \$825,800 (\$200,000)

## 6) Special Education in-district program development & support

Initial: (4.0 FTE) \$370,000

Revised: (3.0 FTE) \$275,000 (\$95,000)

# FY15 Revised Recommendation

7) Special Education class size/caseload

Initial: (23.4 FTE) \$894,876

Revised: (21.4 FTE) \$796,093 (\$98,783)

8) Operational Expense Increases

Initial: \$1,214,102

Revised: \$879,878 (\$334,224)

# FY15 Revised Recommendation

## 8) Operational Expense Increases

Initial: \$1,214,102

Revised: \$879,878 (\$334,224)

### Details:

- Reduce one bus route from initial rec. (\$58,140)
  - Reduce homeless transportation rec. (\$45,000)
  - Revised Circuit Breaker (FY14 savings) (\$231,084)
- Total (\$334,224)

# Budget Increases: Mandates & Fixed Costs

Special Education mandated service,  
various other mandates & fixed cost  
increases

\$1,716,971 3.30%

# Budget Increases by Priorities

Priority #1:

Bring class size within guidelines

\$2,434,641    4.68%

# Budget Increases by Priorities

Priority #2:

Provide resources to align and  
implement curriculum

\$1,094,000 2.10%

# Budget Increases by Priorities

Priority #3:

Implement district's strategic priorities

- Improve mental and behavioral health
- Enhance learning through technology
- Build in-district capacity for more cost-effective special education

\$1,542,450    2.96%

# Summary of Mandates & Priorities

Special Education, other mandates & fixed cost increases	\$1,716,971	3.30%
Priority #1: Bring class size within guidelines	\$2,434,641	4.68%
Priority #2: Provide resources to align and implement curriculum	\$1,094,000	2.10%
Priority #3: Implement strategic priorities	\$1,542,450	2.96%
<b>Total:</b>	<b>\$6,788,062</b>	<b>13.04%</b>

# Opportunities & Risks

- This budget recommendation provides funding for critical needs by restoring positions and addressing deferred investments
- If funded, it puts the district in a strong position where subsequent budgets are focused on sustaining, not rebuilding
- Failure to fund key needs in any of the three priority areas creates a risk of shifting to out-of-district costs beyond our control (special education, charter, school choice)

# Two Kinds of Budget Gaps

FY15 Revised Recommendation = \$58,828,708

Increase = \$6,788,062 (13.04%)

Town Manager's Initial Recommendation = \$793,316

Budget Gap = \$5,994,746

-----

FY15 Increases for Mandates/Fixed Costs = \$1,716,971

Town Manager's Initial Recommendation = \$793,316

Budget Gap = \$923,655

***This scenario would result in cuts to existing personnel and programming of at least this magnitude, not including additional cuts necessary to fund some key priorities to address critical needs (e.g., Oak MS Grade 7, mathematics curriculum, etc.)***

# Questions & Comments

